

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	44.7	4,731,576	5,321,060	5,400,948
DEPARTMENT CHAIR	2.3	322,924	277,395	319,596
SSPAR/ASST DEANS/OTHER	1.0	92,700	33,132	33,132
MANAGEMENT	3.0	336,696	439,278	434,597
SUPPORT STAFF	16.8	849,842	824,634	917,482
STUDENT ASSISTANT	0.7	14,124	116,727	138,968
OVERTIME		0	2,833	382
WORK STUDY ON CAMPUS		0	8,661	8,183
TOTAL SALARIES	68.5	6,347,862	7,023,720	7,253,288
BENEFITS		3,028,883	2,883,837	2,761,126
SUBTOTAL PERSONAL SERVICES	68.5	9,376,745	9,907,557	10,014,413
OPERATING EXPENSES				
SUPPLIES		97,329	44,559	45,200
TRAVEL IN STATE		1,047	7,996	4,087
OTHER		0	1,654,273	629,219
SUBTOTAL OPERATING EXPENSES		98,376	1,706,829	678,507
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	68.5	9,475,121	11,614,385	10,692,920
COST RECOVERY/SUPPLEMENTAL FUNDING	2.5	336,110 (2)	382,060	529,786
REVENUE-BASED		75,000	26,847	36,447
TOTAL COLLEGE OF ENGINEERING	71.0	9,886,231	12,023,292	11,259,153

ANNUALIZED FTES:

	<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
CY STUDENT ENROLLMENT	1,425	1,301	1,201

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

(2) Includes 1.0 FTEF and \$130,668 related to department chairs.